

FIXED ROUTE OPERATIONS

	MONTH	FY 2023 YTD	FY 2022 YTD
FIXED ROUTE	13,926	28,380	22,301
SEAWALL ROUTE	1,620	3,742	5,496
STREETCAR	611	1,079	2,731
CHARTER	0		
CHARTER BILLINGS	\$		

ADA PARATRANSIT OPERATIONS

HARRIS COUNTY RIDES	1,328	2,530	2,006
OTHER			

MAINTENANCE OPERATIONS

COST OF PARTS	\$ 15,690.65	\$ 27,634.03	\$ 23,826.13
COST OF LABOR	\$ 25,189.86	\$ 46,977.24	\$ 39,483.55
COST OF FUEL	\$ 14,106.88	\$ 14,463.18	\$ 21,322.89
AVG COST PER GALLON	\$ 3.87	\$ 3.71	\$ 2.56
AVG COST OF MAINTENANCE PER MILE	\$ 2.17	\$ 1.77	\$ 1.26

STREET OPERATIONS

# OF COMPLAINTS	14	12	1
# OF ACCIDENTS	1	2	0
# OF PREVENTABLE ACCIDENTS	0	1	0

MOBILITY MANAGEMENT

TOTAL CALLS RECEIVED	-		
# of ADA APPLICATIONS	0	0	0
AVG # of DAYS TO PROCESS	0	0	0

EXPENSES

Monthly Expenses	\$ 360,191.81	\$ 360,191.81	\$ 691,720.00
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TOTAL RIDERSHIP	35,859	148,083
TOTAL MILEAGE	47,292	282,751
PASSENGER PER HR	6.6	6.58
PASSENGER PER MILE	0.68	0.51
PROGRAM REVENUE	\$ 20,053.64	\$ 109,747.39
CPM-COST PER MILE	\$ 12.36	\$ 11.67
CPH-COST PER HOUR	\$ 154.35	\$ 160.82